

Michigan Indigent Defense Commission

Instructions for Completion of the Fiscal Year 2020 Cost Analysis

Please complete all sections of the spreadsheet and narrative relevant to your request for grant funds. The cost analysis request is for the total adult criminal indigent defense system cost funded by the state grant, local share, and other funding sources. As noted in the narrative for each budget category, please highlight or make note of a new or changed budget request for FY20. Justification of expenses should include a clear statement as to how the position, contract, or item is a direct expense of the local indigent defense system. The request must include calculations for rates, hours and pricing of requested items. Please allocate the Local Share and State Grant funds requested within the budget to specific line items in the document. Per MCL 780.983(i), the Local Share for your indigent defense system for FY 2020 will be indexed by 3% or the recent Urban Consumer Price Index (CPI), whichever is less. CPI for the most recent period is 2.2%; FY2020 requests should include Local Share funding enhanced by this factor.

Personnel/Fringe Benefits

- Identify whether the personnel charged to the grant is a full-time employee or part-time employee
- Identify whether the personnel charged to the grant is 100% funded by the grant or split between different funding sources
- Include the computation for hours and hourly rate for all employees. Hourly rate ranges are acceptable that would encompass anticipated pay increases within the grant year

Contractual Attorneys

- Include annual contracts for indigent defense services with non-profits or law firms as one line identifying the contract terms for the calculation or periodic payment (i.e. monthly)
- Attorney contracts may also be reported separately by activity (i.e. counsel at first appearance) or grouped together as one line item with the narrative identifying the rates of attorney pay (i.e. hourly rate, daily rates, event based rates)

Experts and Investigators

- Experts and investigators are two different items requiring a line for each activity
- Specify if you are requesting to change the allocation of funds for each item from your FY19 grant budget and justification
- Specify if you are requesting to alter the rates adopted in your FY19 grant budget and justification

Equipment and Travel/Training and Supplies/Services

- List separately where possible and practicable all supplies, services, equipment and travel and training requested with pricing and calculations. Travel should be designated at the State of Michigan travel rates unless funded by the Local Share and following local travel rules. Training expenses will follow the guideline for \$25 per credit hour (\$300 total 12 credits) for training registrations unless the system is proposing to provide in house training in lieu of registrations.